Exhibit B

Tuolumne County Transportation Council

FY 18/19 Overall Work Program Budget by Work Element - Amendment #3

Work Elements		Expenditures			Funding Source																
								Local Transportation Funds													
		TCTC	Goods & Services	Total	RPA	PPM	SHA Reserves* (RSTP/TE)	TCTC	Bic/Ped Reserves	Public Transit	Zero Emmissions grant	CalOES Grants	5304 Sustainable Com. - SR49 Complete Streets	RMRA Sustainable Com. - ATP	RMRA Sustainable Com. - Promoting Safe Bicycle Travel	SB 743 - Vehicle Miles Traveled Study	5304 - Coordinated Public Transit Human Services Transportatio	Sonora Area Foundation	Yosemite Park Revenue	City of Sonora	Totals
					$ 294,000	$ 65,000	$ 361,344	$ 77,995	$ 82,712	$ 342,349	$ 86,680	$ 37,736	$ 116,396	$ 162,683	$ 359,890	$ 76,000	$ 124,805	$ 25,000	$ 37,200	$ 125,000	$ 2,374,790
18/19 - 1	Agency Overhead/Indirect Costs	117,630	12,500	130,131	29,400	6,500	36,134	-	3,781	31,329	8,668	-	-	1,574	4,295	1,833	4,116	2,500	-	-	$ 130,131
18/19 - 2	Planning Administration	77,434	-	77,434	77,434	-	-	-	-	-	-	-	-	-	-	-		-	-	-	$ 77,434
18/19 - 3	Transportation Development Act Administration	25,678	52,317	77,995	-	-	-	77,995	-	-	-	-	-	-	-	-		-	-	-	$ 77,995
18/19 - 4	Intergovernmental Coordination	43,894	5,217	49,111	49,111	-	-	-	-	-	-	-	-	-	-	-		-	-	-	$ 49,111
18/19 - 5	Transportation Planning	71,716	73,590	145,306	71,716	-	73,590	-	-	-	-	-	-	-	-	-		-	-	-	$ 145,306
18/19 - 6	Air Quality Conformance	18,352	50,935	69,287	18,351	-	-	-	-	-	50,937	-	-	-	-	-		-	-	-	$ 69,287
18/19 - 7	Aviation Transportation Program	2,352	-	2,352	2,352	-	-	-	-	-	-	-	-	-	-	-		-	-	-	$ 2,352
18/19 - 8	Non-Motorized Transportation	28,871	71,796	100,667	-	-	-	-	78,167	-	-	-	-	-	-	-		22,500	-	-	$ 100,667
18/19 - 9	Rail Transportation	2,097	-	2,097	2,097	-	-	-	-	-	-	-	-	-	-	-		-	-	-	$ 2,097
18/19 - 10	Regional Transportation Planning	9,950	5,000	14,950	14,950	-	-	-	-	-	-	-	-	-	-	-		-	-	-	$ 14,950
18/19 - 11	Regional Transportation Improvement Program	18,037	-	18,037	-	18,037	-	-	-	-	-	-	-	-	-	-		-	-	-	$ 18,037
18/19 - 12	Transportation System Management	10,775	10,000	20,775	204	4,365	-	-	-	16,206	-	-	-	-	-	-		-	-	-	$ 20,775
18/19 - 13	Local Streets & Roads Projects	35,597	275,000	310,597	-	7,679	177,918	-	-	-	-	-	-	-	-	-		-	-	125,000	$ 310,597
18/19 - 14	State Highway Projects	44,847	-	44,847	-	26,127	18,720	-	-	-	-	-	-	-	-	-		-	-	-	$ 44,847
18/19 - 15	5304 SR49 Complete Streets Project	17,956	58,100	75,456	-	-	-	-	-	-	-	-	75,456	-	-	-		-	-	-	$ 75,456
18/19 - 16	RMRA Sustainable Communities - ATP	6,609	60,888	67,496	-	-	-	-	-	-	-	-	-	67,496	-	-		-	-	-	$ 67,496
18/19 - 17	RMRA Sustainable Communities- Promoting Safe Bicycle Travel Opportunities	12,505	78,873	91,378	-	-	-	-	-	-	-	-	-	-	91,378	-		-	-	-	$ 91,378
18/19 - 18	RPA SB 743 - Vehicle Miles Traveled Study	7,065	40,739	47,804	12,333	-	-	-	-	-	-	-	-	-	-	35,470		-	-	-	$ 47,804
18/19 - 19	5304 - Coordinated Public Transit Human Services Transportation Plan Update	3,559	37,611	41,170	-	-	-										41,170				$ 41,170
	TCTC Projects	*554,324*	*832,565*	*1,386,888*	*277,947*	*62,708*	*306,362*	*77,995*	*81,948*	*47,535*	*59,605*	-	*75,456*	*69,070*	*95,673*	*37,304*	*45,286*	*25,000*	-	*125,000*	*$ 1,386,888*
18/19 - 20	Public Transit Projects	251,255	118,728	369,983	-	-	233	-	-	294,814	-	37,736	-	-	-	-		-	37,200	-	$ 369,983
	Grand Total	805,579	951,293	1,756,871	$ 277,947	$ 62,708	$ 306,595	$ 77,995	$ 81,948	$ 342,349	$ 59,605	$ 37,736	$ 75,456	$ 69,070	$ 95,673	$ 37,304	$ 45,286	$ 25,000	$ 37,200	$ 125,000	$ 1,756,871
	Carryover from previous year				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Balance Remaining				$ 16,052	$ 2,292	$ 54,749	$ -	$ 754	$ 0	$ 27,075	$ -	$ 40,940	$ 93,613	$ 264,217	$ 38,697	$ 79,520	$ -	$ -	$ -	$ 617,920